

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: 24/P24/Department of Natural Resources

B. **Statewide Mission:** The South Carolina Department of Natural Resources (DNR) mission is to serve as the principal advocate for and steward of South Carolina's natural resources.

C. Summary Description of Strategic or Long-Term Goals: To effectively accomplish our mission and attain our vision, the DNR will Work diligently towards achieving the following overarching goals and objectives:

- (1) Enhance the effectiveness of the agency in addressing natural resource issues.
- (2) Improve the general operation of the agency.
- (3) Enhance Public trust and confidence in the agency.
- (4) Create an agency environment that supports a dedicated, professional workforce.

[illegible]

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 3	Title: Recruitment and Retention	0	500,000	0	0	\$500,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> 4 Activity Number & Name: Agency wide										
Priority No.: 4	Title: Law Enforcement	730,400	1,000,000	0	0	\$ 1,730,400	25	0	0	25.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> 1,3 Activity Number & Name: 1247 Enforce game, fish and related natural resources laws										
Priority No.: 5	Title: Water Quality	500,000	500,000	0	0	\$ 1,000,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> 1,3 Activity Number & Name: 1261 Hydrology Section										
Priority No.: 6	Title: Marine Monitoring	0	750,000	0	0	\$ 750,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> 2,4 Activity Number & Name: 1227, 1228, 1229, 1230, 1231, 1232, 1233 (All Marine Resources)										
TOTAL OF ALL PRIORITIES		\$ 10,880,400	\$ 2,750,000	\$ 0	\$ 0	\$13,630,400	25.00	0.00	0.00	25.00

E. Agency Recurring Base Appropriation:

State \$ 24,452,952

Federal \$ 27,029,286

Other \$ 34,071,332

F. Efficiency Measures: Last year, the agency began to enhance its effectiveness in addressing natural resources issues through the upgrading of it's law enforcement equipment – especially it's radio communications system and basic boat/vehicle issues to officers. This proved very helpful when DNR Law Enforcement went to Louisiana to assist with rescue/recovery following Hurricane Katrina.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> Historic Houses and Structures <u>Activity Number & Name:</u> 1231– Marine Education 1242 – Regional Wildlife Operations	Project No*:	2,200,000	600,000	0	\$ 2,800,000
Priority No.: 2	<u>Project Name:</u> Marine Infrastructure <u>Activity Number & Name:</u> 1227 – Marine Shellfish 1228 – Marine Finfish 1229 – Marine Crustaceans 1233 – Marine Special Projects	Project No*:	5,000,000	0	0	\$ 5,00,000
Priority No.: 3	<u>Project Name:</u> Freshwater Fish Hatcheries <u>Activity Number & Name:</u> 1245 – Hatchery Operations	Project No*:	2,165,500	0	0	\$ 2,165,500
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 9,365,500	\$ 600,000	\$ 0	\$ 9,965,500

* If applicable

H. Number of Proviso Changes: None

I. Signature/Agency Contacts/Telephone Numbers:

John Frampton / 734-4007

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 24/P24/Department of Natural Resources
- B. Priority No. 1 of 6
- C. (1) Title: Equipment - Law Enforcement
(2) Summary Description: Law enforcement equipment to be used statewide.
(3) Strategic Goal/Action Plan (*if applicable*): Enhance the effectiveness of the agency in addressing natural resources issues
- D. Budget Program Number and Name: II.E. Law Enforcement
- E. Agency Activity Number and Name: 1247 – Enforce game, fish and related natural resource related laws.
- F. Detailed Justification for Funding
 - (1) Justification for Funding Increase:
Upgraded VHF Radio System. The agency is seeking \$6.5 million to complete the upgrading of the current VHF radio system used by all divisions within the agency. The system is 18 years old, and there are no longer replacement parts available for repairs. The new system will move the agency to digital and secure voice.

Supplemental Law Enforcement Equipment. The agency is seeking a one-time budget allocation of \$650,000 for replacement of 35 law enforcement vehicles assigned to officers. By July 2007, the division will have 66 vehicles with 120,000 or more miles.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	7,150,000				\$ 7,150,000
Total	\$ 7,150,000	\$ 0	\$ 0	\$ 0	\$ 7,150,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 24,452,952
Federal	\$ 27,029,286
Other	\$ 34,071,332

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: D/N/A

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____
% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 24/P24/Department of Natural Resources
- B. Priority No. 2 of 6
- C. (1) Title: Information Technology
(2) Summary Description: Updating information technology capabilities of the agency.
(3) Strategic Goal/Action Plan (*if applicable*): Improve the general operations of the agency
- D. Budget Program Number and Name: Agency wide
- E. Agency Activity Number and Name: Agency wide
- F. Detailed Justification for Funding
 - (1) Justification for Funding Increase:
Information Technology. General operations of the agency continues to improve as the agency migrates it's mainframe to an Oracle based system in preparation for the implementation of the S.C. Enterprise Information System for administrative and financial computing.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	2,500,000				\$ 2,500,000
Total	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 2,500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 24,452,952
Federal	\$ 27,029,286
Other	\$ 34,071,332

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(c) Justification: D/N/A

(d) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____
% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 24/P24/Department of Natural Resources

B. Priority No. 3 of 6

C. (1) Title: Recruitment and Retention

(2) Summary Description: Funding for recruitment and retention of professional staff

(3) Strategic Goal/Action Plan (*if applicable*): Create an agency environment that supports a dedicated workforce.

D. Budget Program Number and Name: Agency wide

E. Agency Activity Number and Name: Agency wide

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

Recruitment and Retention. With the exit of 29 TERI employees last fiscal year and 14 TERI employees to leave in the current fiscal year, the agency will face an unusual number of vacancies. Recent attempts to hire and retain professional staff in such areas as biology, hydrology, engineering and law enforcement have shown the agency that it is not competitive in its salary offers.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		500,000			\$ 500,000
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 24,452,952
Federal	\$ 27,029,286
Other	\$ 34,071,332

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(e) Justification: D/N/A

(f) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____
% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 24/P24/Department of Natural Resources

B. Priority No. 4 of 6

C. (1) Title: Law Enforcement

(2) Summary Description: Hiring, maintaining and equipping 25 new law enforcement officers.

(3) Strategic Goal/Action Plan (*if applicable*): Enhance the effectiveness of the agency in addressing natural resources issues.
Enhance public trust and confidence in the agency.

D. Budget Program Number and Name: II.E. Law Enforcement

E. Agency Activity Number and Name: 1247 – Enforce game, fish and related natural resource related laws.

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

Law Enforcement. The agency is seeking 25 new law enforcement officer positions to continue replacement of those lost to budget reductions. Cost includes hiring, maintaining and equipping these officers. Additional officers will continue to increase efficiency as officers address natural resources issues through boating safety patrols, investigation of game/fish violations and education of the public about natural resource laws. The visibility of additional officers continues to increase the public's trust and confidence in the agency.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		25			25.00
(b) Personal Service		650,000			\$ 650,000
(c) Employer Contributions		350,000			\$ 350,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	730,400				\$ 730,400
Total	\$ 730,400	\$ 1,000,000	\$ 0	\$ 0	\$ 1,730,400
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 24,452,952
Federal	\$ 27,029,286
Other	\$ 34,071,332

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- Justification: The agency is asking for funding to hire 25 new law enforcement positions to replace those lost to budget reductions.
- Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: JC10 – Law Enforcement Officer I					
(a) Number of FTEs	25				25.00
(b) Personal Service	650,000				\$ 650,000
(c) Employer Contributions	350,000				\$ 350,000

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 183.68
Federal 8.25
Other 94.19

Agency-wide Vacant FTEs as of July 31, 2006: 95.00
% Vacant 11.8%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 24/P24/Department of Natural Resources

B. Priority No. 5 of 6

D. (1) Title: Water Quality

(2) Summary Description: Statewide Water Monitoring Network and Savannah River Negotiations.

(3) Strategic Goal/Action Plan (*if applicable*): Enhance the effectiveness of the agency in addressing natural resources issues.
Enhance public trust and confidence in the agency.

D. Budget Program Number and Name: II.I Earth Science.

E. Agency Activity Number and Name: 1261 – Hydrology Section.

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

Water Quality. A monitoring network needs to be completed and maintained on the state's streams, lakes and aquifers, as well as saltwater encroachment in the coastal aquifers of South Carolina. While some information presently exists, more is required in order for South Carolina to be able to protect its interest in interstate water relations. Water shared with North Carolina and Georgia provides significant economic and environmental benefits statewide across South Carolina.

Savannah River Negotiations. South Carolina and Georgia have appointed Committees to negotiate on surface water quality and quantity and saltwater encroachment issues that challenge the state's ability to sustain its economic development and quality of life along one entire border of South Carolina.

Active participation in the resolution of our water problems is both an efficiency for the agency as well as a positive confidence factor for our public.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	500,000	500,000			\$ 1,000,000
Total	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 1,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 24,452,952
Federal	\$ 27,029,286
Other	\$ 34,071,332

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(g) Justification: D/N/A

(h) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____
% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 24/P24/Department of Natural Resources
- B. Priority No. 6 of 6
- E.
 - (1) Title: Marine Monitoring
 - (2) Summary Description: Marine Resources Monitoring Program Support
 - (3) Strategic Goal/Action Plan (*if applicable*): Improve the general operations of the agency. Create an agency environment that supports a dedicated, professional workforce.
- D. Budget Program Number and Name: II.G.I Marine Support
- E. Agency Activity Number and Name: 1227 – Marine Shellfish, 1228 – Marine Finfish, 1229 – Marine Crustaceans, 1230 – Marine Aquaculture, 1231 – Marine Education, 1232 – Marine Environmental, 1233 – Special Marine Projects
- F. Detailed Justification for Funding
 - (1) Justification for Funding Increase:
Marine Monitoring. To continue to improve the general operations of the agency and support marine monitoring and management in such areas as finfish, crustaceans , shellfish and aquaculture funds must be invested in the infrastructure of these programs. This investment will also support a professional and dedicated workforce.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		500,000			\$ 500,000
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		250,000			\$ 250,000
Total	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 750,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 24,452,952
Federal	\$ 27,029,286
Other	\$ 34,071,332

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(i) Justification: D/N/A

(j) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____
% Vacant _____%

H. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: 24/P24/Department of Natural Resources

B. Priority No. 1 of 3

C. Strategic Goal/Action Plan (*if applicable*):

D. Project Name and Number (*if applicable*): Historic Houses and Structures

E. Agency Activity Number and Name:
1231 – Marine Education
1242 – Regional Wildlife Operations

F. Description of Priority: Infrastructure repairs for Historic Houses and Structures; Dirleton Plantation House (ca. 1860), Santee Gun Club Lodge (ca. 1905), Quartermaster Officer's Quarters (ca. 1890) and the Marshlands House (ca. 1810).

G. Detailed Justification for Funding

(1) Justification for Funding Priority: These historically significant structures located along the coast, have been entrusted to the agency's care and stewardship. The agency is seeking \$2,200,000 to stabilize, repair and enhance these structures.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	2,200,000	600,000		\$ 2,800,000

* *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? D/N/A

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. D/N/A

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: No Will this fiscal year require a partial or full year's operating funds? D/N/A If a partial year's funds are required, what portion of the year does it cover? D/N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? D/N/A
 If not, will additional state funds be needed in the future?
 If state funds will not be needed in the future, explain the source(s) that will be used. D/N/A

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: D/N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: 24/P24/Department of Natural Resources
- B. Priority No. 2 of 3
- C. Strategic Goal/Action Plan (*if applicable*):
- D. Project Name and Number (*if applicable*): Marine Infrastructure
- E. Agency Activity Number and Name:
1227 – Marine Shellfish Management and Monitoring
1228 – Marine Finfish Management and Monitoring
1229 – Marine Crustacean Resources Management and Monitoring
1233 – Marine Special Projects
- F. Description of Priority: Emergency repairs to the Marine Resources Research Institute in Charleston.
- G. Detailed Justification for Funding

- (1) Justification for Funding Priority: Severe corrosion in floor joists under the laboratory area compromise the structural integrity of the building. Failure to repair will worsen damage and could result in structural failure.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	5,000,000			\$ 5,000,000

* *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. D/N/A

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: D/N/A Will this fiscal year require a partial or full year's operating funds? D/N/A If a partial year's funds are required, what portion of the year does it cover? D/N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? D/N/A
 If not, will additional state funds be needed in the future?
 If state funds will not be needed in the future, explain the source(s) that will be used. D/N/A

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: D/N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

E. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: 24/P24/Department of Natural Resources
- B. Priority No 3 of 3
- C. Strategic Goal/Action Plan (*if applicable*):
- D. Project Name and Number (*if applicable*): Freshwater Fish Hatchery
- E. Agency Activity Number and Name: 1245 – Hatchery Operations
- F. Description of Priority: Maintenance and updating of five freshwater fish hatcheries located throughout the state.
- G. Detailed Justification for Funding

- (1) Justification for Funding Priority: Sport fisheries maintained by DNR freshwater fish stocking program create an economic impact of \$117,000,000 to the state economy. State hatcheries are an average of 63 years old and maintenance costs continue to expand.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	2,165,000			\$ 0

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? D/N/A

If state funds will not be needed in the future, explain the source(s) that will be used. Absorbed into revenue operating account

- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: D/N/A Will this fiscal year require a partial or full year's operating funds? D/N/A If a partial year's funds are required, what portion of the year does it cover? D/N/A
-

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(2) Will additional annual operating costs be absorbed into your existing budget? D/N/A

If not, will additional state funds be needed in the future? D/N/A

If state funds will not be needed in the future, explain the source(s) that will be used. D/N/A

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: D/N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

E. Other Comments:

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: 24/P24/Department of Natural Resources
- B. Agency Activity Number and Name: 1247 – Enforce game, fish and related natural resources laws.
- C. Explanation of Cost Savings Initiative: The 25 new law enforcement officers will not be hired until mid-year saving a half year personal services and employer contributions.
- D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				0.00
(b) Personal Service	325,000			\$ 325,000
(c) Employer Contributions	175,000			\$ 175,000
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses				\$ 0
Total	\$ 500,000	\$ 0	\$ 0	\$ 500,000

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
This will delay an increased law enforcement presence across the state.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: JC10 – Law Enforcement Officer I	500,000	0	0	\$ 500,000	0	0	0	0.00
Activity Number & Name: 1247 Enforce game, fish and related natural resources laws.								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 500,000	\$ 0	\$ 0	\$ 500,000	0.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

A. Agency Section/Code/Name: 24/P24/Department of Natural Resources

B. Agency Activity Number and Name:
 1255 – Provide Boating Access Assistance (655,984)
 1247 – Regional Wildlife (600,000)
 New - Aid to Conservation Districts (552,000)

C. Explanation of Lowest Priority Status:
 1255 – Could be outsourced
 1247 - Could be delayed another year if absolutely necessary
 New - Pass through funds

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	4	4.00
(b) Personal Service	0		0	0	142,551	\$ 142,551
(c) Employer Contributions	0		0	0	40,897	\$ 40,897
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	552,000	0	0	0	0	\$ 552,000
Other Operating Expenses	0	0	600,000	0	472,536	\$ 1,072,536
Total	\$ 552,000	\$ 0	\$ 600,000	\$ 0	\$ 655,984	\$ 1,807,984

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
- 1255 – Yearly inspections to determine the conditions of existing public boating access facilities will not be conducted, assistance will not be provided to state, county and municipal governmental entities on boating access facilities.
 - 1247 - Historically significant structures, entrusted to the agency, will continue to deteriorate.
 - New - Funds will not be passed through to conservation districts for natural resource related issues.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name:1255 – Boating Access Assistance	0	0	0	0	655,984	\$ 655,984	0
Activity Number & Name: New - Aid to Conservation Districts	552,000	0	0	0	0	\$ 552,000	0
Activity Number & Name:1247 – Regional Wildlife	0	0	600,000	0	0	\$ 600,000	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$ 552,000	\$ 0	\$ 600,000	\$ 0	\$ 655,984	\$ 1,807,984	0.00